

## Transportation - High Desert Corridor Project

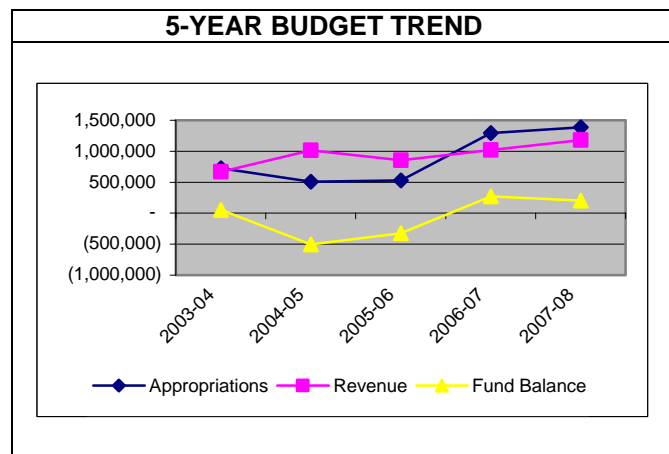
### DESCRIPTION OF MAJOR SERVICES

In 2000-01, the Board of Supervisors approved a cooperative agreement between the county, the City of Victorville, and the Town of Apple Valley. This agreement allows for the beginning of environmental studies and preliminary engineering for an east/west high desert corridor north of Victorville from Highway 395 through the Town of Apple Valley. In accordance with the cooperative agreement, the city and the town will reimburse the county for all costs related to this project. This budget unit was established to separately account for expenditures and revenues related to this project.

In October 2006, the Board of Supervisors established the High Desert Corridor Joint Powers Authority (JPA) with Los Angeles County. The primary purpose of this JPA is to oversee the financing and construction of a 66-mile stretch of freeway corridor from State Route 14 in the Palmdale/Lancaster area through the high desert cities of Adelanto, Victorville, and Apple Valley. At the present time, appropriations and revenues related to this much larger project are not included in this budget unit. However, the budget may be subsequently adjusted to accommodate this project as the need arises.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



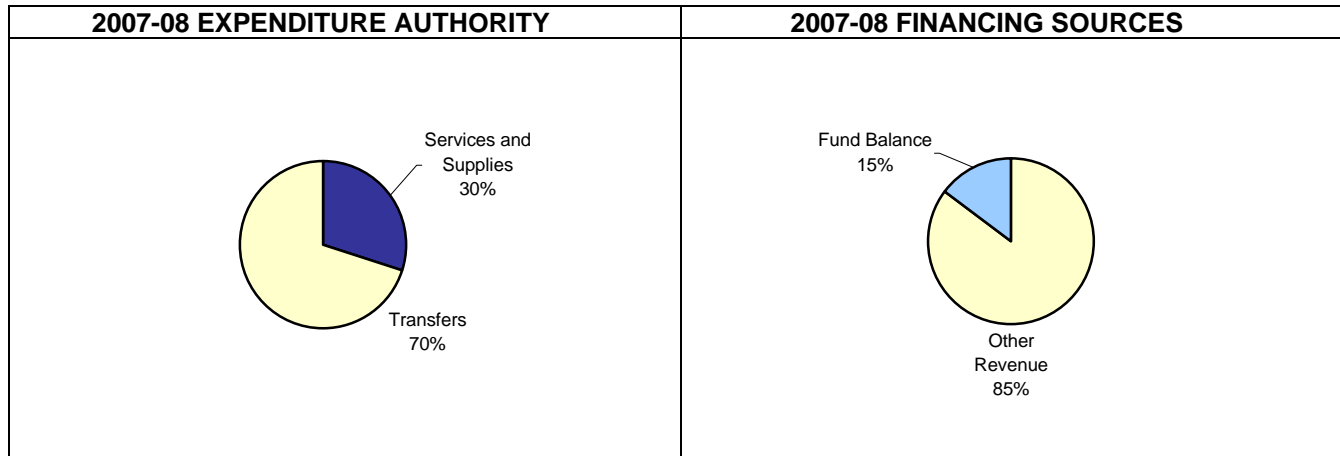
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	723,608	508,363	737,709	1,292,508	999,982
Departmental Revenue	668,359	529,305	850,583	1,021,304	934,000
Fund Balance				271,204	

In accordance with Section 29009 of the State Government code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended in 2006-07 will be re-appropriated in the 2007-08 budget.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Public Works - Transportation  
**FUND:** High Desert Corridor Project

**BUDGET UNIT:** SWL TRA  
**FUNCTION:** Public Ways and Facilities  
**ACTIVITY:** Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	80,263	33,592	144,945	222,607	399,600	417,330	17,730
Equipment	-	-	8,246	-	-	-	-
Transfers	643,345	474,771	584,518	777,375	892,908	969,011	76,103
Total Appropriation	723,608	508,363	737,709	999,982	1,292,508	1,386,341	93,833
<b><u>Departmental Revenue</u></b>							
Use Of Money and Prop	2,244	3,351	3,058	7,500	2,500	7,500	5,000
State, Fed or Gov't Aid	-	63,975	-	-	-	-	-
Current Services	666,115	461,979	-	-	-	-	-
Other Revenue	-	-	847,525	926,500	1,018,804	1,173,619	154,815
Total Revenue	668,359	529,305	850,583	934,000	1,021,304	1,181,119	159,815
Fund Balance					271,204	205,222	(65,982)

Services and supplies of \$417,330 include professional service contracts, vehicle usage, computer hardware and software, communication charges, and office supplies. The increase of \$17,730 is due to the purchase of computers and related software.

Transfers are budgeted at \$969,011, an increase of \$76,103 for 2007-08, based on additional labor needs to support the project.

Use of money and property is budgeted at \$7,500, an increase of \$5,000 for 2007-08, based on anticipated interest earnings on available cash.

Other revenue is budgeted at \$1,173,619, an increase of \$154,815 for 2007-08, to reflect additional reimbursements from the City of Victorville, which is the lead agency for this project.

